

## 8940 Military Department

The Military Department is responsible for the command, leadership and management of the California National Guard, Youth and Community Programs, State Military Reserve and the Naval Militia. The California Military Department, under proper authority, organizes, resources, and trains forces with unique capabilities to serve the community, state, and nation. The purpose of the California National Guard is to provide mission ready forces to the federal government as directed by the President, emergency public safety support to civil authorities as directed by the Governor, and support to our member's families and to the community. With an authorized strength of 22,325, the Army National Guard and Air National Guard are organized, manned, and funded in accordance with federal Departments of the Army and Air Force regulatory guidance.

The Military Department Youth and Community Program serves California communities and families by delivering national level, high quality educational support programs, in partnership with the educational community, within a military, academic structured environment. In addition to the funding that flows through the State Treasury, the Military Department also receives federal funding directly from the Department of Defense. A special display titled "Other Federal Funds" shows the funding received from this source.

Because the Military Department's programs drive a need for infrastructure investment, the Department has a capital outlay program to support this need. For the specifics on the Department's capital outlay program see "Infrastructure Overview."

### 3-YEAR EXPENDITURES AND POSITIONS

|  |                                     | Positions    |              |              | Expenditures     |                  |                  |
|--|-------------------------------------|--------------|--------------|--------------|------------------|------------------|------------------|
|  |                                     | 2018-19      | 2019-20      | 2020-21      | 2018-19*         | 2019-20*         | 2020-21*         |
| 6911   | National Guard                      | 639.1        | 565.8        | 582.8        | \$163,326        | \$197,990        | \$164,063        |
| 6912   | Youth & Community Programs          | 214.4        | 211.0        | 201.0        | 42,266           | 45,397           | 40,720           |
| 6925   | Military Support to Civil Authority | -            | -            | -            | -1               | -                | -                |
| <b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b> |                                     | <b>853.5</b> | <b>776.8</b> | <b>783.8</b> | <b>\$205,591</b> | <b>\$243,387</b> | <b>\$204,783</b> |

  

|  |  | 2018-19*         | 2019-20*         | 2020-21*         |
|--|--|------------------|------------------|------------------|
| 0001                                   | General Fund                                   | \$80,047         | \$99,806         | \$73,760         |
| 0485                                   | Armory Discretionary Improvement Account       | 140              | 150              | 150              |
| 0890                                   | Federal Trust Fund                             | 112,440          | 120,311          | 121,099          |
| 0995                                   | Reimbursements                                 | 11,167           | 20,887           | 7,508            |
| 3085                                   | Mental Health Services Fund                    | 1,286            | 1,483            | 1,516            |
| 8078                                   | California Military Department Support Fund    | 11               | 250              | 250              |
| 8504                                   | Military Department Workers' Compensation fund | 500              | 500              | 500              |
| <b>TOTALS, EXPENDITURES, ALL FUNDS</b> |  | <b>\$205,591</b> | <b>\$243,387</b> | <b>\$204,783</b> |

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Military and Veterans Code.

#### PROGRAM AUTHORITY

6911-National Guard-Retirement - Military and Veterans Code, Sections 228 and 256.

6912-Youth and Community Programs-California Cadet Corps - Military and Veterans Code, Section 500

### MAJOR PROGRAM CHANGES

- California Cybersecurity Integration Center—The Budget includes three year limited-term funding of \$1.2 million General Fund from 2020-21 through 2022-23 to support additional capacity within the California Cybersecurity Integration Center, consistent with the requirements of Government Code section 8586.5. This funding is part of a larger proposal and a collaborative effort between the California Military Department, Office of Emergency Services, the Department of Technology, and the California Highway Patrol.

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

## 8940 Military Department - Continued

## DETAILED BUDGET ADJUSTMENTS

|  | 2019-20*        |                 |               | 2020-21*       |                |               |
|--|-----------------|-----------------|---------------|----------------|----------------|---------------|
|  | General Fund    | Other Funds     | Positions     | General Fund   | Other Funds    | Positions     |
| <b>Workload Budget Adjustments</b>   |                 |                 |               |                |                |               |
| <b>Workload Budget Change Proposals</b>  |                 |                 |               |                |                |               |
| • CMD State Network  | \$-             | \$-             | -             | \$3,914        | \$-            | 9.0           |
| • Emergency Preparedness and Response  | -               | -               | -             | 3,197          | -              | 21.0          |
| • Lathrop-Roth Training Complex: Utilities Connection  | -               | -               | -             | 1,800          | -              | -             |
| • California Cybersecurity Integration Center  | -               | -               | -             | 1,231          | -              | 8.0           |
| • Wildfire Forecast and Threat Intelligence Integration Center (SB 209)                                    | -               | -               | -             | 827            | -              | 5.0           |
| • Relocation to new Consolidated Headquarters Complex  | -               | -               | -             | 758            | -              | -             |
| • State Active Duty Compensation Adjustment  | -               | -               | -             | 81             | 27             | -             |
| • Reversion of Funding for Headquarters Relocation Move  | -               | -               | -             | -758           | -              | -             |
| • Eliminate Military Department from Wildfire Forecast and Threat Intelligence Integration Center (SB 209) | -               | -               | -             | -827           | -              | -5.0          |
| • Reversion of Emergency Preparedness and Response   | -               | -               | -             | -3,197         | -              | -21.0         |
| • Reduction to Cadet Corps   | -               | -               | -             | -6,286         | -              | -10.0         |
| <b>Totals, Workload Budget Change Proposals</b>  | <b>\$-</b>      | <b>\$-</b>      | <b>-</b>      | <b>\$740</b>   | <b>\$27</b>    | <b>7.0</b>    |
| <b>Other Workload Budget Adjustments</b>   |                 |                 |               |                |                |               |
| • Expenditure by Category Redistribution   | 5,077           | 6,673           | -             | 5,077          | 6,673          | -             |
| • Other Post-Employment Benefit Adjustments  | 88              | 120             | -             | 88             | 120            | -             |
| • Disaster Response-Emergency Operations Account Transfer for 2018 Fires                                   | 1,205           | -               | -             | -              | -              | -             |
| • Disaster Response-Emergency Operations Account Transfer for Civil Unrest                                 | 18,166          | -               | -             | -              | -              | -             |
| • Executive Order E 19/20 – 112: Mission Tasking Appropriation Transfer                                    | 588             | -               | -             | -              | -              | -             |
| • Supplemental Funding Request for Civil Unrest  | 2,362           | -               | -             | -              | -              | -             |
| • Lease Revenue Debt Service Adjustment  | -               | -               | -             | 3,081          | -              | -             |
| • Miscellaneous Baseline Adjustments   | -               | 13,441          | -             | 1,010          | 1,021          | -             |
| • Retirement Rate Adjustments  | 460             | 646             | -             | 460            | 646            | -             |
| • Salary Adjustments   | 192             | 542             | -             | 192            | 543            | -             |
| • Benefit Adjustments  | 89              | 263             | -             | 101            | 291            | -             |
| • Budget Position Transparency   | -5,077          | -6,673          | -137.7        | -5,077         | -6,673         | -137.7        |
| <b>Totals, Other Workload Budget Adjustments</b>   | <b>\$23,150</b> | <b>\$15,012</b> | <b>-137.7</b> | <b>\$4,932</b> | <b>\$2,621</b> | <b>-137.7</b> |
| <b>Totals, Workload Budget Adjustments</b>   | <b>\$23,150</b> | <b>\$15,012</b> | <b>-137.7</b> | <b>\$5,672</b> | <b>\$2,648</b> | <b>-130.7</b> |
| <b>Totals, Budget Adjustments</b>  | <b>\$23,150</b> | <b>\$15,012</b> | <b>-137.7</b> | <b>\$5,672</b> | <b>\$2,648</b> | <b>-130.7</b> |

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**8940 Military Department - Continued****Military Other Federal Funds**

|   |                       | Positions      |                |                | Expenditures     |                  |                  |
|---|-----------------------|----------------|----------------|----------------|------------------|------------------|------------------|
|   |                       | Actual         | Estimated      | Proposed       | Actual           | Estimated        | Proposed         |
|   |                       | Positions      | Positions      | Positions      | Expenditures     | Expenditures     | Expenditures     |
|   |                       | 2018-19        | 2019-20        | 2020-21        | 2018-19          | 2019-20          | 2020-21          |
| 6911010                                       | Army - National Guard | 2,247.0        | 2,005.0        | 2,005.0        | \$484,830        | \$548,823        | \$493,624        |
| 6911020                                       | Air - National Guard  | 1,793.0        | 1,791.0        | 1,791.0        | 128,552          | 128,408          | 128,400          |
| 6911030                                       | The Adjutant General  | 372.0          | 296.0          | 296.0          | 119,904          | 53,131           | 53,130           |
| <b>Total Other Federal Funds <sup>1</sup></b> |                       | <b>4,412.0</b> | <b>4,092.0</b> | <b>4,092.0</b> | <b>\$733,286</b> | <b>\$730,362</b> | <b>\$675,154</b> |

<sup>1</sup> These federal funds are displayed for informational purposes but are not included in the program or statewide totals because the funds are not deposited in the State Treasury.

**8940 Military Department - Continued****PROGRAM DESCRIPTIONS****6911 - NATIONAL GUARD**

The Military Department will maximize the readiness of the California National Guard's Soldiers and Airmen, along with our State Military Reserve. Army National Guard support plans include a community-based land force, logistics, communications, law enforcement and other specialized support. Air National Guard support plans include rescue, air defense, airlift and unmanned aerial systems, space, intelligence, communications, and other specialized services. The Office of the Adjutant General element governs the joint activities and performance of the Military Department in areas such as personnel and fiscal resource management, judicial affairs, internal controls, facility management, and information technology. The Military Civil Support element provides liaison and coordination with federal, state, and local agencies so that mutual understanding and unity of purpose is assured during an emergency. The objectives of this element are to plan, prepare, and train for the deployment of Military Department personnel and equipment to support civil authority when called to state service by the Governor due to domestic emergency or natural disaster and to provide the state, county, city, and other public agencies with the coordination necessary to ensure a timely, organized response. The State Military Reserve is a volunteer component of the Military Department whose mission is to provide a trained, disciplined and ready force during training, preparation for mobilization, demobilization, and provision of support to civil authorities during periods of state emergencies. The federal government provides virtually all supplies, equipment, transportation, subsistence, and support services necessary for training, deployment, and commitment of the National Guard. Training is conducted in accordance with the Department of the Army and Air Force Regulations and Training Guidance.

**6912 - YOUTH AND COMMUNITY PROGRAMS**

The Military Department manages and maintains partnerships with the following nine programs while serving more than 13,000 youth annually: California Cadet Corps, Oakland Military Institute, California Military Institute, Porterville Military Academy, Grizzly Youth Academy, Sunburst Youth Academy, Discovery ChalleNGe Academy, STARBASE Academy Sacramento and STARBASE Academy Los Alamitos. The California Cadet Corps, founded in 1911 by the California Legislature and then-Adjutant General BG Edwin Forbes, is a school-based, applied leadership program that is designed to provide maximum growth and leadership opportunities for cadets from elementary through high school levels. It provides leadership opportunities for cadets by allowing them to conduct training for junior cadets, perform as leaders in their cadet military units, and by demonstrating proper behavior and citizenship at their schools and in their communities. As part of their training, cadets provide assistance and support to the school and community. The Oakland Military Institute, California Military Institute, and Porterville Military Academy develops leaders of character by providing rigorous programs to promote excellence in academics, leadership, citizenship, athletics, and physical fitness/well being. Additionally, the programs instill the 10 Cadet Corps values of loyalty, education, ambition, duty, enthusiasm, respect, service, health, integrity, and personal courage. Using a military framework, these programs graduate cadets who are capable of meeting the admissions requirements for college and who are prepared for their roles as future leaders. The mission of the National Guard Youth ChalleNGe Program is to intervene in and reclaim the lives of 16-18 year old high school dropouts. Graduates leave the program with the values, life skills, education, and self-discipline necessary to succeed as productive citizens. The goal of the Department of Defense STARBASE program is to motivate elementary school students, primarily 5th graders, to explore Science, Technology, Engineering and Math (STEM) as they continue their education. The curriculum is designed to increase student involvement and interest in STEM, enhance their understanding of the role that STEM literacy plays in their lives, strengthen potential for future careers, and make the pursuit of STEM activities more attractive and accessible. While attending STARBASE students interact with military personnel to explore careers and observe STEM applications in the "real world." These nine youth programs are financed with federal, state and local funds. The California National Guard is involved in youth programs because political and community leaders at the federal, state, and local levels recognize that the National Guard brings structure, discipline, and effective leadership training methods to the educational setting.

**DETAILED EXPENDITURES BY PROGRAM**

|             |  | <u>2018-19*</u> | <u>2019-20*</u> | <u>2020-21*</u> |
|-------------|--|-----------------|-----------------|-----------------|
|             | <b>PROGRAM REQUIREMENTS</b>              |                 |                 |                 |
| <b>6911</b> | <b>NATIONAL GUARD</b>                    |                 |                 |                 |
|             | <b>State Operations:</b>                 |                 |                 |                 |
| 0001        | General Fund                             | \$58,646        | \$77,589        | \$56,581        |
| 0485        | Armory Discretionary Improvement Account | 140             | 150             | 150             |
| 0890        | Federal Trust Fund                       | 91,625          | 97,181          | 97,608          |

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**8940 Military Department - Continued**

|                |  | 2018-19*         | 2019-20*         | 2020-21*         |
|----------------|--|------------------|------------------|------------------|
| 0995           | Reimbursements                                 | 11,058           | 20,777           | 7,398            |
| 3085           | Mental Health Services Fund                    | 1,286            | 1,483            | 1,516            |
| 8504           | Military Department Workers' Compensation fund | 500              | 500              | 500              |
|                | <b>Totals, State Operations</b>                | <b>\$163,255</b> | <b>\$197,680</b> | <b>\$163,753</b> |
|                | <b>Local Assistance:</b>                       |                  |                  |                  |
| 0001           | General Fund                                   | \$60             | \$60             | \$60             |
| 8078           | California Military Department Support Fund    | 11               | 250              | 250              |
|                | <b>Totals, Local Assistance</b>                | <b>\$71</b>      | <b>\$310</b>     | <b>\$310</b>     |
|                | <b>SUBPROGRAM REQUIREMENTS</b>                 |                  |                  |                  |
| <b>6911010</b> | <b>Army - National Guard</b>                   |                  |                  |                  |
|                | <b>State Operations:</b>                       |                  |                  |                  |
| 0001           | General Fund                                   | -\$11,470        | \$48,735         | \$18,813         |
| 0485           | Armory Discretionary Improvement Account       | 140              | 150              | 150              |
| 0890           | Federal Trust Fund                             | 77,353           | 79,925           | 80,074           |
| 0995           | Reimbursements                                 | 5,736            | 1,947            | 1,955            |
| 3085           | Mental Health Services Fund                    | 1,284            | 1,481            | 1,514            |
|                | <b>Totals, State Operations</b>                | <b>\$73,043</b>  | <b>\$132,238</b> | <b>\$102,506</b> |
|                | <b>SUBPROGRAM REQUIREMENTS</b>                 |                  |                  |                  |
| <b>6911020</b> | <b>Air - National Guard</b>                    |                  |                  |                  |
|                | <b>State Operations:</b>                       |                  |                  |                  |
| 0001           | General Fund                                   | \$3,835          | \$4,731          | \$4,792          |
| 0890           | Federal Trust Fund                             | 14,272           | 15,030           | 15,308           |
|                | <b>Totals, State Operations</b>                | <b>\$18,107</b>  | <b>\$19,761</b>  | <b>\$20,100</b>  |
|                | <b>SUBPROGRAM REQUIREMENTS</b>                 |                  |                  |                  |
| <b>6911030</b> | <b>The Adjutant General</b>                    |                  |                  |                  |
|                | <b>State Operations:</b>                       |                  |                  |                  |
| 0001           | General Fund                                   | \$27,261         | \$16,919         | \$24,414         |
| 0890           | Federal Trust Fund                             | -                | 2,032            | 2,032            |
| 0995           | Reimbursements                                 | 13               | 13               | 13               |
| 3085           | Mental Health Services Fund                    | 2                | 2                | 2                |
| 8504           | Military Department Workers' Compensation fund | 500              | 500              | 500              |
|                | <b>Totals, State Operations</b>                | <b>\$27,776</b>  | <b>\$19,466</b>  | <b>\$26,961</b>  |
|                | <b>Local Assistance:</b>                       |                  |                  |                  |
| 0001           | General Fund                                   | \$60             | \$60             | \$60             |
| 8078           | California Military Department Support Fund    | 11               | 250              | 250              |
|                | <b>Totals, Local Assistance</b>                | <b>\$71</b>      | <b>\$310</b>     | <b>\$310</b>     |
|                | <b>SUBPROGRAM REQUIREMENTS</b>                 |                  |                  |                  |
| <b>6911035</b> | <b>Military Civil Support</b>                  |                  |                  |                  |
|                | <b>State Operations:</b>                       |                  |                  |                  |
| 0001           | General Fund                                   | \$37,281         | \$5,478          | \$6,816          |
| 0890           | Federal Trust Fund                             | -                | 194              | 194              |
| 0995           | Reimbursements                                 | 5,309            | 18,817           | 5,430            |
|                | <b>Totals, State Operations</b>                | <b>\$42,590</b>  | <b>\$24,489</b>  | <b>\$12,440</b>  |
|                | <b>SUBPROGRAM REQUIREMENTS</b>                 |                  |                  |                  |
| <b>6911040</b> | <b>Retirement</b>                              |                  |                  |                  |
|                | <b>State Operations:</b>                       |                  |                  |                  |
| 0001           | General Fund                                   | \$523            | \$1,003          | \$1,003          |
|                | <b>Totals, State Operations</b>                | <b>\$523</b>     | <b>\$1,003</b>   | <b>\$1,003</b>   |
|                | <b>SUBPROGRAM REQUIREMENTS</b>                 |                  |                  |                  |

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**8940 Military Department - Continued**

|                |  | 2018-19*         | 2019-20*         | 2020-21*         |
|----------------|--|------------------|------------------|------------------|
| <b>6911050</b> | <b>State Military Reserve</b>                |                  |                  |                  |
|                | <b>State Operations:</b>                     |                  |                  |                  |
| 0001           | General Fund                                 | \$1,216          | \$723            | \$743            |
|                | <b>Totals, State Operations</b>              | <b>\$1,216</b>   | <b>\$723</b>     | <b>\$743</b>     |
|                | <b>PROGRAM REQUIREMENTS</b>                  |                  |                  |                  |
| <b>6912</b>    | <b>YOUTH &amp; COMMUNITY PROGRAMS</b>        |                  |                  |                  |
|                | <b>State Operations:</b>                     |                  |                  |                  |
| 0001           | General Fund                                 | \$21,341         | \$22,157         | \$17,119         |
| 0890           | Federal Trust Fund                           | 20,815           | 23,130           | 23,491           |
| 0995           | Reimbursements                               | 110              | 110              | 110              |
|                | <b>Totals, State Operations</b>              | <b>\$42,266</b>  | <b>\$45,397</b>  | <b>\$40,720</b>  |
|                | <b>SUBPROGRAM REQUIREMENTS</b>               |                  |                  |                  |
| <b>6912050</b> | <b>Cadet Corps</b>                           |                  |                  |                  |
|                | <b>State Operations:</b>                     |                  |                  |                  |
| 0001           | General Fund                                 | \$7,343          | \$7,398          | \$2,081          |
| 0890           | Federal Trust Fund                           | -                | 2                | 2                |
|                | <b>Totals, State Operations</b>              | <b>\$7,343</b>   | <b>\$7,400</b>   | <b>\$2,083</b>   |
|                | <b>SUBPROGRAM REQUIREMENTS</b>               |                  |                  |                  |
| <b>6912065</b> | <b>Youth Programs</b>                        |                  |                  |                  |
|                | <b>State Operations:</b>                     |                  |                  |                  |
| 0001           | General Fund                                 | \$13,998         | \$14,759         | \$15,038         |
| 0890           | Federal Trust Fund                           | 20,815           | 23,128           | 23,489           |
| 0995           | Reimbursements                               | 110              | 110              | 110              |
|                | <b>Totals, State Operations</b>              | <b>\$34,923</b>  | <b>\$37,997</b>  | <b>\$38,637</b>  |
|                | <b>PROGRAM REQUIREMENTS</b>                  |                  |                  |                  |
| <b>6925</b>    | <b>MILITARY SUPPORT TO CIVIL AUTHORITY</b>   |                  |                  |                  |
|                | <b>State Operations:</b>                     |                  |                  |                  |
| 0995           | Reimbursements                               | -1               | -                | -                |
|                | <b>Totals, State Operations</b>              | <b>-\$1</b>      | <b>\$-</b>       | <b>\$-</b>       |
|                | <b>SUBPROGRAM REQUIREMENTS</b>               |                  |                  |                  |
| <b>6925019</b> | <b>Military Support to Civil Authorities</b> |                  |                  |                  |
|                | <b>State Operations:</b>                     |                  |                  |                  |
| 0995           | Reimbursements                               | -1               | -                | -                |
|                | <b>Totals, State Operations</b>              | <b>-\$1</b>      | <b>\$-</b>       | <b>\$-</b>       |
|                | <b>TOTALS, EXPENDITURES</b>                  |                  |                  |                  |
|                | State Operations                             | 205,520          | 243,077          | 204,473          |
|                | Local Assistance                             | 71               | 310              | 310              |
|                | <b>Totals, Expenditures</b>                  | <b>\$205,591</b> | <b>\$243,387</b> | <b>\$204,783</b> |

**EXPENDITURES BY CATEGORY**

| 1 State Operations                    | Positions    |              |              | Expenditures    |                 |                 |
|---------------------------------------|--------------|--------------|--------------|-----------------|-----------------|-----------------|
|                                       | 2018-19      | 2019-20      | 2020-21      | 2018-19*        | 2019-20*        | 2020-21*        |
| PERSONAL SERVICES                     |              |              |              |                 |                 |                 |
| Baseline Positions                    | 853.5        | 914.5        | 914.5        | \$67,451        | \$72,923        | \$72,923        |
| Budget Position Transparency          | -            | -137.7       | -137.7       | -               | -11,750         | -11,750         |
| Other Adjustments                     | -            | -            | 7.0          | 12,701          | 20,462          | 3,831           |
| <b>Net Totals, Salaries and Wages</b> | <b>853.5</b> | <b>776.8</b> | <b>783.8</b> | <b>\$80,152</b> | <b>\$81,635</b> | <b>\$65,004</b> |

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**8940 Military Department - Continued**

| 1 State Operations  | Positions    |              |              | Expenditures     |                  |                  |
|---|--------------|--------------|--------------|------------------|------------------|------------------|
|   | 2018-19      | 2019-20      | 2020-21      | 2018-19*         | 2019-20*         | 2020-21*         |
| Staff Benefits  | -            | -            | -            | 28,762           | 51,871           | 52,813           |
| <b>Totals, Personal Services</b>  | <b>853.5</b> | <b>776.8</b> | <b>783.8</b> | <b>\$108,914</b> | <b>\$133,506</b> | <b>\$117,817</b> |
| OPERATING EXPENSES AND EQUIPMENT  |              |              |              | \$133,606        | \$109,571        | \$86,656         |
| SPECIAL ITEMS OF EXPENSES   |              |              |              | -37,000          | -                | -                |
| <b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b> |              |              |              | <b>\$205,520</b> | <b>\$243,077</b> | <b>\$204,473</b> |

| 2 Local Assistance  | Expenditures |              |              |
|---|--------------|--------------|--------------|
|   | 2018-19*     | 2019-20*     | 2020-21*     |
| Grants and Subventions - Governmental                     | \$71         | \$310        | \$310        |
| <b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b> | <b>\$71</b>  | <b>\$310</b> | <b>\$310</b> |

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

| 1 STATE OPERATIONS   | 2018-19*         | 2019-20*         | 2020-21*         |
|--|------------------|------------------|------------------|
| <b>0001 General Fund</b>   |                  |                  |                  |
| APPROPRIATIONS   |                  |                  |                  |
| 001 Budget Act appropriation   | \$116,987        | \$113,596        | \$107,619        |
| Allocation for Employee Compensation                                     | -                | 192              | -                |
| Allocation for Other Post-Employment Benefits                            | -                | 88               | -                |
| Allocation for Staff Benefits  | -                | 89               | -                |
| Budget Position Transparency   | -                | -5,077           | -                |
| Disaster Response-Emergency Operations Account Transfer for 2018 Fires   | -                | 1,205            | -                |
| Disaster Response-Emergency Operations Account Transfer for Civil Unrest | -                | 18,166           | -                |
| Executive Order E 19/20 – 112: Mission Tasking Appropriation Transfer    | -                | 588              | -                |
| Expenditure by Category Redistribution                                   | -                | 5,077            | -                |
| Section 3.60 Pension Contribution Adjustment                             | -                | 460              | -                |
| Supplemental Funding Request for Civil Unrest                            | -                | 2,362            | -                |
| 003 Budget Act appropriation   | -                | -                | 3,081            |
| General Fund offsets from Federal Trust Fund recoveries                  | -37,000          | -37,000          | -37,000          |
| <b>Totals Available</b>  | <b>\$79,987</b>  | <b>\$99,746</b>  | <b>\$73,700</b>  |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$79,987</b>  | <b>\$99,746</b>  | <b>\$73,700</b>  |
| <b>0485 Armory Discretionary Improvement Account</b>                     |                  |                  |                  |
| APPROPRIATIONS   |                  |                  |                  |
| 001 Budget Act appropriation   | \$140            | \$150            | \$150            |
| <b>Totals Available</b>  | <b>\$140</b>     | <b>\$150</b>     | <b>\$150</b>     |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$140</b>     | <b>\$150</b>     | <b>\$150</b>     |
| <b>0890 Federal Trust Fund</b>   |                  |                  |                  |
| APPROPRIATIONS   |                  |                  |                  |
| 001 Budget Act appropriation   | \$112,440        | \$118,803        | \$121,099        |
| Allocation for Employee Compensation                                     | -                | 533              | -                |
| Allocation for Other Post-Employment Benefits                            | -                | 117              | -                |
| Allocation for Staff Benefits  | -                | 260              | -                |
| Budget Position Transparency   | -                | -6,673           | -                |
| Expenditure by Category Redistribution                                   | -                | 6,673            | -                |
| Section 3.60 Pension Contribution Adjustment                             | -                | 598              | -                |
| <b>Totals Available</b>  | <b>\$112,440</b> | <b>\$120,311</b> | <b>\$121,099</b> |

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**8940 Military Department - Continued**

| <b>1 STATE OPERATIONS</b>  | <b>2018-19*</b>     | <b>2019-20*</b>     | <b>2020-21*</b>     |
|--|---------------------|---------------------|---------------------|
| <b>TOTALS, EXPENDITURES</b>  | <b>\$112,440</b>    | <b>\$120,311</b>    | <b>\$121,099</b>    |
| <b>0995 Reimbursements</b>   |                     |                     |                     |
| APPROPRIATIONS   |                     |                     |                     |
| Reimbursements   | \$11,167            | \$20,887            | \$7,508             |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$11,167</b>     | <b>\$20,887</b>     | <b>\$7,508</b>      |
| <b>3085 Mental Health Services Fund</b>  |                     |                     |                     |
| APPROPRIATIONS   |                     |                     |                     |
| 001 Budget Act appropriation   | \$1,286             | \$1,466             | \$1,516             |
| Section 3.60 Pension Contribution Adjustment                                   | -                   | 17                  | -                   |
| <b>Totals Available</b>  | <b>\$1,286</b>      | <b>\$1,483</b>      | <b>\$1,516</b>      |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$1,286</b>      | <b>\$1,483</b>      | <b>\$1,516</b>      |
| <b>8504 Military Department Workers' Compensation fund</b>                     |                     |                     |                     |
| APPROPRIATIONS   |                     |                     |                     |
| Military and Veterans Code Section 329   | \$500               | \$500               | \$500               |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$500</b>        | <b>\$500</b>        | <b>\$500</b>        |
| <b>Total Expenditures, All Funds, (State Operations)</b>                       | <b>\$205,520</b>    | <b>\$243,077</b>    | <b>\$204,473</b>    |
| <br><b>2 LOCAL ASSISTANCE</b>  | <br><b>2018-19*</b> | <br><b>2019-20*</b> | <br><b>2020-21*</b> |
| <b>0001 General Fund</b>   |                     |                     |                     |
| APPROPRIATIONS   |                     |                     |                     |
| 101 Budget Act appropriation   | \$60                | \$60                | \$60                |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$60</b>         | <b>\$60</b>         | <b>\$60</b>         |
| <b>8078 California Military Department Support Fund</b>                        |                     |                     |                     |
| APPROPRIATIONS   |                     |                     |                     |
| 101 Budget Act appropriation   | \$11                | \$250               | \$250               |
| <b>Totals Available</b>  | <b>\$11</b>         | <b>\$250</b>        | <b>\$250</b>        |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$11</b>         | <b>\$250</b>        | <b>\$250</b>        |
| <b>Total Expenditures, All Funds, (Local Assistance)</b>                       | <b>\$71</b>         | <b>\$310</b>        | <b>\$310</b>        |
| <b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b> | <b>\$205,591</b>    | <b>\$243,387</b>    | <b>\$204,783</b>    |

**FUND CONDITION STATEMENTS**

|  | <b>2018-19*</b> | <b>2019-20*</b> | <b>2020-21*</b> |
|--|-----------------|-----------------|-----------------|
| <b>0485 Armory Discretionary Improvement Account<sup>s</sup></b>                 |                 |                 |                 |
| BEGINNING BALANCE  | \$653           | \$591           | \$521           |
| Adjusted Beginning Balance   | \$653           | \$591           | \$521           |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS                                       |                 |                 |                 |
| Revenues:  |                 |                 |                 |
| 4152500 Rental of State Property   | 86              | 90              | 90              |
| Total Revenues, Transfers, and Other Adjustments                                 | \$86            | \$90            | \$90            |
| Total Resources  | \$739           | \$681           | \$611           |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS  |                 |                 |                 |
| 8940 Military Department (State Operations)                                      | 140             | 150             | 150             |
| 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) | 8               | 10              | 23              |
| Total Expenditures and Expenditure Adjustments                                   | \$148           | \$160           | \$173           |
| FUND BALANCE   | \$591           | \$521           | \$438           |
| Reserve for economic uncertainties   | 591             | 521             | 438             |

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.



## 8940 Military Department - Continued

## CHANGES IN AUTHORIZED POSITIONS

|   | Positions |         |         | Expenditures |          |          |
|---|-----------|---------|---------|--------------|----------|----------|
|   | 2018-19   | 2019-20 | 2020-21 | 2018-19*     | 2019-20* | 2020-21* |
| <b>Baseline Positions</b>   | 853.5     | 914.5   | 914.5   | \$67,451     | \$72,923 | \$72,923 |
| Budget Position Transparency  | -         | -137.7  | -137.7  | -            | -11,750  | -11,750  |
| <b>Salary and Other Adjustments</b>   | -         | -       | -       | 12,701       | 20,462   | 2,591    |
| <b>Workload and Administrative Adjustments</b>  |           |         |         |              |          |          |
| <b>CMD State Network</b>  |           |         |         |              |          |          |
| Assoc Govtl Program Analyst   | -         | -       | 1.0     | -            | -        | 71       |
| Info Tech Mgr I   | -         | -       | 1.0     | -            | -        | 110      |
| Info Tech Mgr II  | -         | -       | 1.0     | -            | -        | 129      |
| Info Tech Spec I  | -         | -       | 2.0     | -            | -        | 171      |
| Info Tech Spec II   | -         | -       | 2.0     | -            | -        | 202      |
| Info Tech Supvr I   | -         | -       | 1.0     | -            | -        | 91       |
| Staff Svcs Mgr I  | -         | -       | 1.0     | -            | -        | 84       |
| <b>California Cybersecurity Integration Center</b>  |           |         |         |              |          |          |
| E6  | -         | -       | 3.0     | -            | -        | 230      |
| E7  | -         | -       | 1.0     | -            | -        | 87       |
| O2  | -         | -       | 2.0     | -            | -        | 185      |
| W2  | -         | -       | 2.0     | -            | -        | 183      |
| <b>Eliminate Military Department from Wildfire Forecast and Threat Intelligence Integration Center (SB 209)</b> |           |         |         |              |          |          |
| E6  | -         | -       | -3.0    | -            | -        | -209     |
| E7  | -         | -       | -1.0    | -            | -        | -81      |
| O4  | -         | -       | -1.0    | -            | -        | -110     |
| <b>Emergency Preparedness and Response</b>  |           |         |         |              |          |          |
| Accounting Officer (Spec)   | -         | -       | 2.0     | -            | -        | 122      |
| Assoc Govtl Program Analyst   | -         | -       | 3.0     | -            | -        | 209      |
| E5  | -         | -       | 5.0     | -            | -        | 310      |
| E6  | -         | -       | 4.0     | -            | -        | 278      |
| E7  | -         | -       | 3.0     | -            | -        | 244      |
| O3  | -         | -       | 2.0     | -            | -        | 196      |
| O4  | -         | -       | -       | -            | -        | 15       |
| Sr Accounting Officer (Supvr)   | -         | -       | -       | -            | -        | 10       |
| Staff Svcs Mgr I  | -         | -       | 2.0     | -            | -        | 164      |
| <b>Reduction to Cadet Corps</b>   |           |         |         |              |          |          |
| Assoc Govtl Program Analyst   | -         | -       | -3.0    | -            | -        | -93      |
| E6  | -         | -       | -2.0    | -            | -        | -75      |
| E7  | -         | -       | -1.0    | -            | -        | -47      |
| E8  | -         | -       | -1.0    | -            | -        | -50      |
| O5  | -         | -       | -1.0    | -            | -        | -70      |
| Staff Svcs Analyst (Gen)  | -         | -       | -1.0    | -            | -        | -24      |
| W3  | -         | -       | -1.0    | -            | -        | -52      |
| <b>Reversion of Emergency Preparedness and Response</b>   |           |         |         |              |          |          |
| Accounting Officer (Spec)   | -         | -       | -2.0    | -            | -        | -122     |
| Assoc Govtl Program Analyst   | -         | -       | -3.0    | -            | -        | -209     |
| E5  | -         | -       | -5.0    | -            | -        | -310     |
| E6  | -         | -       | -4.0    | -            | -        | -278     |
| E7  | -         | -       | -3.0    | -            | -        | -244     |
| O3  | -         | -       | -2.0    | -            | -        | -196     |

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## 8940 Military Department - Continued

|  | Positions |         |         | Expenditures |          |          |
|--|-----------|---------|---------|--------------|----------|----------|
|  | 2018-19   | 2019-20 | 2020-21 | 2018-19*     | 2019-20* | 2020-21* |
| O4   | -         | -       | -       | -            | -        | -15      |
| Sr Accounting Officer (Supvr)  | -         | -       | -       | -            | -        | -10      |
| Staff Svcs Mgr I   | -         | -       | -2.0    | -            | -        | -164     |
| <b>State Active Duty Compensation Adjustment</b>                             |           |         |         |              |          |          |
| E3   | -         | -       | -       | -            | -        | 4        |
| E4   | -         | -       | -       | -            | -        | 9        |
| E5   | -         | -       | -       | -            | -        | 12       |
| E6   | -         | -       | -       | -            | -        | 28       |
| E7   | -         | -       | -       | -            | -        | 8        |
| E8   | -         | -       | -       | -            | -        | 6        |
| E9   | -         | -       | -       | -            | -        | 3        |
| O2   | -         | -       | -       | -            | -        | 1        |
| O3   | -         | -       | -       | -            | -        | 12       |
| O4   | -         | -       | -       | -            | -        | 4        |
| O5   | -         | -       | -       | -            | -        | 7        |
| O5A  | -         | -       | -       | -            | -        | 4        |
| O6   | -         | -       | -       | -            | -        | 6        |
| O7   | -         | -       | -       | -            | -        | 2        |
| W3   | -         | -       | -       | -            | -        | 1        |
| W5   | -         | -       | -       | -            | -        | 1        |
| <b>Wildfire Forecast and Threat Intelligence Integration Center (SB 209)</b> |           |         |         |              |          |          |
| E6   | -         | -       | 3.0     | -            | -        | 209      |
| E7   | -         | -       | 1.0     | -            | -        | 81       |
| O4   | -         | -       | 1.0     | -            | -        | 110      |
| <b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>                       | -         | -       | 7.0     | \$-          | \$-      | \$1,240  |
| <b>Totals, Adjustments</b>   | -         | -137.7  | -130.7  | \$12,701     | \$8,712  | \$-7,919 |
| <b>TOTALS, SALARIES AND WAGES</b>  | 853.5     | 776.8   | 783.8   | \$80,152     | \$81,635 | \$65,004 |

## INFRASTRUCTURE OVERVIEW

The Military Department's statewide facilities include 95 active armories, 4 aviation centers, 23 field maintenance shops, 2 combined support maintenance shops, and 2 maneuver area training equipment sites. The total real property assets of the Military Department encompass an area of 7.8 million square feet. These facilities are used to house and train the California National Guard and provide emergency public safety support. The Military Department also operates three major training facilities consisting of troop lodging, administration, warehouse, maintenance, firing ranges, and maneuver training areas.

## SUMMARY OF PROJECTS

|             |  | State Building Program Expenditures | 2018-19* | 2019-20* | 2020-21* |
|-------------|--|-------------------------------------|----------|----------|----------|
| <b>6950</b> | <b>CAPITAL OUTLAY Projects</b>         |                                     |          |          |          |
| 0000703     | San Diego: Readiness Center Renovation |                                     | 3,430    | 8,071    | -        |
|             | Construction                           |                                     | 3,206    | 8,071    | -        |
|             | Equipment                              |                                     | 224      | -        | -        |
| 0000705     | Statewide: Advance Plans and Studies   |                                     | 310      | 300      | -        |

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**8940 Military Department - Continued**

|   |   | State Building Program<br>Expenditures | 2018-19*        | 2019-20*        | 2020-21*        |
|---|---|--|-----------------|-----------------|-----------------|
| <b>6950</b>                               |   | <b>CAPITAL OUTLAY Projects</b>         |                 |                 |                 |
|   | Study   |  | 310             | 300             | -               |
| 0000759                                   | San Bernardino: Sustainable Armory Renovation Program               |  | 2,675           | -               | -               |
|   | Construction  |  | 2,372           | -               | -               |
|   | Equipment   |  | 303             | -               | -               |
| 0000760                                   | Ontario: Sustainable Armory Renovation Program                      |  | 1,299           | -               | -               |
|   | Construction  |  | 1,249           | -               | -               |
|   | Equipment   |  | 50              | -               | -               |
| 0000761                                   | Bakersfield: Sustainable Armory Renovation Program                  |  | 1,490           | -               | -               |
|   | Working Drawings  |  | 70              | -               | -               |
|   | Construction  |  | 1,420           | -               | -               |
| 0000917                                   | Eureka: Sustainable Armory Renovation Program                       |  | 5,656           | -               | -               |
|   | Performance Criteria  |  | 390             | -               | -               |
|   | Design Build  |  | 5,266           | -               | -               |
| 0000918                                   | Escondido: Sustainable Armory Renovation Program                    |  | 4,128           | -               | -               |
|   | Performance Criteria  |  | 326             | -               | -               |
|   | Design Build  |  | 3,802           | -               | -               |
| 0000919                                   | Santa Cruz: Sustainable Armory Renovation Program                   |  | 4,012           | -               | -               |
|   | Performance Criteria  |  | 302             | -               | -               |
|   | Design Build  |  | 3,710           | -               | -               |
| 0000974                                   | Stockton: Discovery Academy Youth ChalleNGe Program Dining Facility |  | 2,600           | -               | -               |
|   | Performance Criteria  |  | 295             | -               | -               |
|   | Design Build  |  | 2,305           | -               | -               |
| 0000981                                   | Los Alamitos: National Guard Readiness Center                       |  | -               | 200             | 26,852          |
|   | Acquisition   |  | -               | 200             | -               |
|   | Construction  |  | -               | -               | 26,852          |
| 0002633                                   | Los Alamitos: STARBASE Classroom Building                           |  | -               | 1,700           | -               |
|   | Preliminary Plans   |  | -               | 68              | -               |
|   | Working Drawings  |  | -               | 102             | -               |
|   | Construction  |  | -               | 1,530           | -               |
| 0003238                                   | Burbank: Sustainable Armory Renovation Program                      |  | 496             | -               | -               |
|   | Performance Criteria  |  | 496             | -               | -               |
| 0003239                                   | Santa Rosa: Sustainable Armory Renovation Program                   |  | 478             | -               | -               |
|   | Performance Criteria  |  | 478             | -               | -               |
| 0003240                                   | San Jose: Sustainable Armory Renovation Program                     |  | 438             | -               | -               |
|   | Performance Criteria  |  | 438             | -               | -               |
| 0003241                                   | Torrance: Sustainable Armory Renovation Program                     |  | 410             | -               | -               |
|   | Performance Criteria  |  | 410             | -               | -               |
| 0004655                                   | Petaluma: Sustainable Armory Renovation Program                     |  | -               | 4,288           | -1,962          |
|   | Performance Criteria  |  | -               | 364             | -               |
|   | Design Build  |  | -               | 3,924           | -1,962          |
| 0004656                                   | Redding: Sustainable Armory Renovation Program                      |  | -               | 6,370           | -2,927          |
|   | Performance Criteria  |  | -               | 516             | -               |
|   | Design Build  |  | -               | 5,854           | -2,927          |
| 0004657                                   | Visalia: Sustainable Armory Renovation Program                      |  | -               | 4,222           | -1,906          |
|   | Performance Criteria  |  | -               | 410             | -               |
|   | Design Build  |  | -               | 3,812           | -1,906          |
| <b>TOTALS, EXPENDITURES, ALL PROJECTS</b> |   |  | <b>\$27,422</b> | <b>\$25,151</b> | <b>\$20,057</b> |

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**8940 Military Department - Continued**

| <b>FUNDING</b>                             | <b>2018-19*</b> | <b>2019-20*</b> | <b>2020-21*</b> |
|--|-----------------|-----------------|-----------------|
| 0001 General Fund                          | \$10,775        | \$13,525        | \$20,057        |
| 0604 Armory Fund                           | 2,600           | -               | -               |
| 0890 Federal Trust Fund                    | 13,897          | 11,476          | -               |
| 0895 Federal Funds - Not In State Treasury | 150             | 150             | -               |
| <b>TOTALS, EXPENDITURES, ALL FUNDS</b>     | <b>\$27,422</b> | <b>\$25,151</b> | <b>\$20,057</b> |

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

| <b>3 CAPITAL OUTLAY</b>   | <b>2018-19*</b> | <b>2019-20*</b> | <b>2020-21*</b> |
|---|-----------------|-----------------|-----------------|
| <b>0001 General Fund</b>  |                 |                 |                 |
| APPROPRIATIONS  |                 |                 |                 |
| 301 Budget Act appropriation  | \$1,806         | \$9,937         | -\$6,795        |
| Prior Year Balances Available:  |                 |                 |                 |
| Item 8940-301-0001, Budget Act of 2015  | 209             | -               | -               |
| Item 8940-301-0001, Budget Act of 2016 as reappropriated by Item 8940-491, Budget Act of 2017           | 8,750           | 191             | -               |
| Item 8940-301-0001, Budget Act of 2017 as reappropriated by Item 8940-491, Budget Act of 2019           | 10              | 1,879           | -               |
| Item 8940-301-0001, Budget Act of 2018 as reappropriated by Item 8940-492, Budget Acts of 2019 and 2020 | -               | 38,000          | 24,705          |
| Item 8940-301-0001, Budget Act of 2019  | -               | -               | 2,147           |
| <b>Totals Available</b>   | <b>\$10,775</b> | <b>\$50,007</b> | <b>\$20,057</b> |
| Balance available in subsequent years   | -               | -36,482         | -               |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$10,775</b> | <b>\$13,525</b> | <b>\$20,057</b> |
| <b>0604 Armory Fund</b>   |                 |                 |                 |
| Prior Year Balances Available:  |                 |                 |                 |
| Item 8940-301-0604, Budget Act of 2016  | 2,600           | -               | -               |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$2,600</b>  | <b>-</b>        | <b>-</b>        |
| <b>0890 Federal Trust Fund</b>  |                 |                 |                 |
| APPROPRIATIONS  |                 |                 |                 |
| 301 Budget Act appropriation  | \$1,656         | \$7,440         | -               |
| Prior Year Balances Available:  |                 |                 |                 |
| Item 8940-301-0890, Budget Act of 2015  | 1,090           | -               | -               |
| Item 8940-301-0890, Budget Act of 2016  | 11,151          | 192             | -               |
| Item 8940-301-0890, Budget Act of 2017 as reappropriated by Item 8940-491, Budget Act of 2019           | -               | 1,879           | -               |
| Item 8940-301-0890, Budget Act of 2018 as reappropriated by Item 8940-492, Budget Acts of 2019 and 2020 | -               | 11,595          | -               |
| <b>Totals Available</b>   | <b>\$13,897</b> | <b>\$21,106</b> | <b>-</b>        |
| Balance available in subsequent years   | -               | -9,630          | -               |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$13,897</b> | <b>\$11,476</b> | <b>-</b>        |
| <b>0895 Federal Funds - Not In State Treasury</b>   |                 |                 |                 |
| APPROPRIATIONS  |                 |                 |                 |
| Federally financed construction   | \$150           | \$150           | -               |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$150</b>    | <b>\$150</b>    | <b>-</b>        |
| <b>Total Expenditures, All Funds, (Capital Outlay)</b>  | <b>\$27,422</b> | <b>\$25,151</b> | <b>\$20,057</b> |

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